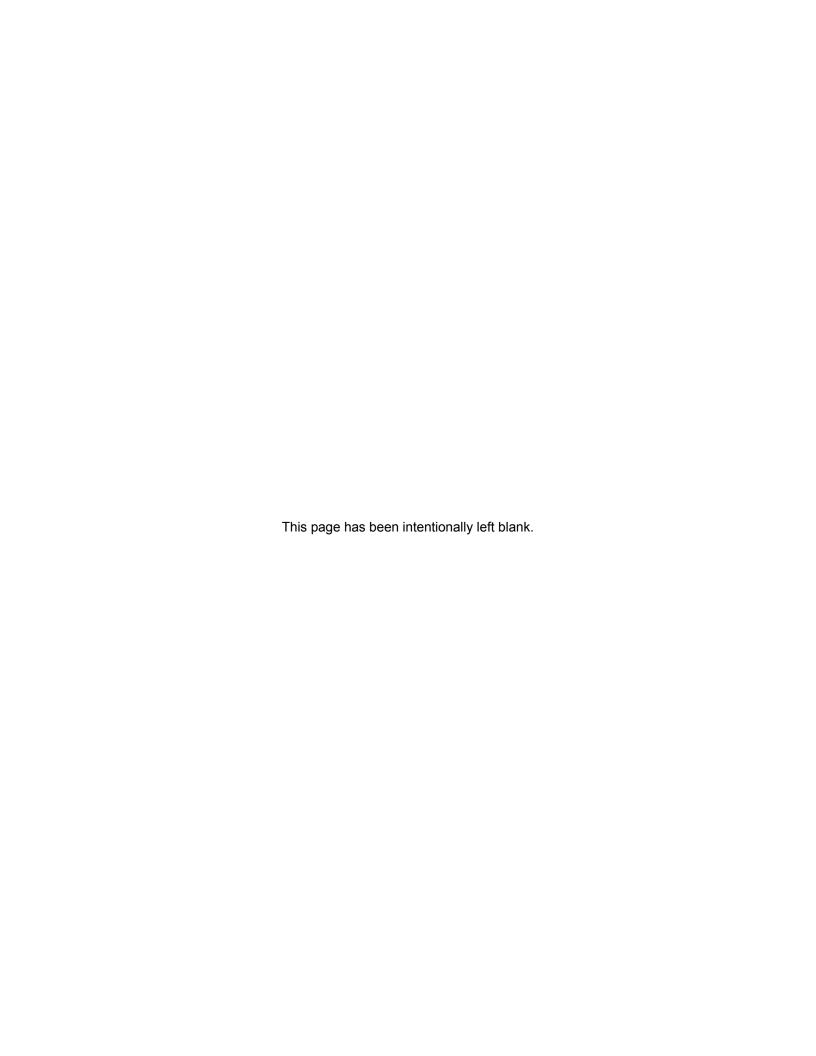


Legislative Branch





Legislative Branch

| | Revised FY 2006 | Requested FY 2007 | Requested FY 2008 | Enacted FY 2007 | Enacted FY 2008 |
|----------------------------------|-----------------|-------------------|-------------------|--------------------|-----------------|
| SOURCE OF FUNDS | | | | | |
| General Fund | | | | | |
| Regular Appropriation | 41,370,500 | 46,788,800 | 50,182,200 | 46,788,800 | 50,182,200 |
| Continuing Appropriation | 11,869,100 | 6,828,400 | 5,299,600 | 6,828,400 | 5,299,600 |
| Total General Fund | 53,239,600 | 53,617,200 | 55,481,800 | 53,617,200 | 55,481,800 |
| Restricted Funds Balance Forward | 1,157,400 | | | 892,800 | 892,800 |
| Current Receipts | 1,137,400 | 69,600 | 191,000 | 69,600 | 191,000 |
| Total Restricted Funds | 1,157,400 | 69,600 | 191,000 | 962,400 | 1,083,800 |
| TOTAL SOURCE OF FUNDS | 54,397,000 | 53,686,800 | 55,672,800 | 54,579,600 | 56,565,600 |
| EXPENDITURES BY CLASS | | | | | |
| Personnel Cost | 36,385,300 | 37,711,000 | 41,268,100 | 37,711,000 | 41,268,100 |
| Operating Expenses | 9,667,800 | 8,174,200 | 8,765,300 | 8,556,200 | 8,292,200 |
| Capital Outlay | 622,700 | 2,120,000 | 290,000 | 2,120,000 | 812,900 |
| TOTAL EXPENDITURES | 46,675,800 | 48,005,200 | 50,323,400 | 48,387,200 | 50,373,200 |
| EXPENDITURES BY FUND SOURCE | | | | | |
| General Fund | 46,411,200 | 47,935,600 | 50,132,400 | 48,317,600 | 50,182,200 |
| Restricted Funds | 264,600 | 69,600 | 191,000 | 69,600 | 191,000 |
| TOTAL EXPENDITURES | 46,675,800 | 48,005,200 | 50,323,400 | 48,387,200 | 50,373,200 |

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